

Program G: Soil and Water Conservation**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: Elected Officials

AGENCY ID: 04-160 Department of Agriculture and Forestry

PROGRAM ID: Program G: Soil and Water Conservation

1. (KEY) To attain a cumulative reduction in the soil erosion rate of 20.5%.

Strategic Link: This objective accomplishes Strategic Objective 1 : *To reduce soil erosion on cropland, pastureland, rangeland, forestland, and coastal marshlands by 20% from the 1998 level to 2004.**Louisiana: Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Cumulative percent reduction in soil erosion	15.5%	15.5%	18.0%	18.0%	20.5%	20.5%
S	Number of landowners provided technical assistance	3,400	3,524	3,400	3,400	3,500	3,500
S	Number of acres treated to reduce erosion	75,000	86,292	75,000	75,000	80,000	80,000

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2. (KEY) To increase the beneficial use of agricultural waste to 36%.

Strategic Link: This objective accomplishes Strategic Objective 2 : *To reduce the disposal of agriculture solid waste from ag processing operations, by increasing its beneficial use of organic fertilizer, Louisiana: Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of agricultural waste utilized for beneficial use	31%	32.6%	34%	34%	36.0%	36.0%
S	Number of waste management plans developed (cumulative)	480	483	600	600	625	625
S	Number of site specific plans implemented (cumulative)	468	456	583	583	611	611

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3. (KEY) To restore 10,000 acres of agricultural wetlands and assist in the protection of 40 additional miles of shoreline and 92,000 acres of wetland habitat.

Strategic Link: This objective accomplishes Strategic Objective 3 : *To protect 350 miles of coastal and interior shoreline by 2004 and protect, enhance and restore 1,200,000 acres of inland and coastal wetlands, and wildlife habitat.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Acres of agricultural wetlands restored during year	10,000	17,037	22,500	22,500 ¹	10,000	10,000
K	Acres of wetland habitat managed during year ²	92,000	98,589	92,000	92,000	92,000	92,000
K	Miles of shoreline treated for erosion control (cumulative)	345	345	385	385	425	425

¹ Due to a reduction in federal cost share participation in this effort, the program anticipates that only 12,500 acres will be restored during FY 2001-02.

² This indicator was named "Acres of marsh protected during year" in previous years. The new name more accurately describes the same information which has been tracked for the last several years.

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4. (KEY) To improve the water quality of streams by establishing vegetative buffers on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient management systems on 40,000 acres of cropland, and by implementing a 100 new animal waste management systems.

Strategic Link: This objective accomplishes Strategic Objective 4: *To reduce water quality impairments caused by agriculture production and processes on 70 miles of stream segments through the implementation of Best Management Practices.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Miles of vegetative buffers established (cumulative)	345	345	385	385	425	425
K	Miles of riparian habitat restored (cumulative)	3	539	375	375 ¹	3,240	3,240
K	Number of animal waste management systems implemented (cumulative)	480	488	580	580	630	630
	Acres of nutrient management systems implemented (cumulative)	63,000	63,607	103,000	103,000	113,607	113,607

¹ Due to the positive response of landowners and favorable weather conditions, the program anticipates this figure will be approximately 900 miles by the end of FY 2001-02.